



# County of Los Angeles CHIEF EXECUTIVE OFFICE

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LOS ANGELES, CALIFORNIA 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA  
Chief Executive Officer

September 18, 2007

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

Board of Supervisors  
GLORIA MOLINA  
First District

YVONNE B. BURKE  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

**DEPARTMENT OF PUBLIC HEALTH: APPROVAL TO ACCEPT  
GRANT AGREEMENT NUMBER PS0806 FROM THE  
STATE OF CALIFORNIA, OFFICE OF TRAFFIC SAFETY,  
FOR INJURY AND VIOLENCE PREVENTION PROGRAM'S  
SAFEWALKS4KIDS PROGRAM  
(ALL SUPERVISORIAL DISTRICTS)  
(3 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Approve and instruct the Director of the Department of Public Health (DPH), or his designee, to accept Grant Agreement Number PS0806, substantially similar to Exhibit I, with the State of California, Office of Traffic Safety (OTS), to provide funding for the implementation of a SafeWalks4Kids program with DPH's Injury and Violence Prevention Program (IVPP) in the amount of \$375,758 for the period of October 1, 2007 through September 30, 2009, 100 percent offset by State funding.
2. Delegate authority to the Director of DPH, or his designee, to accept and sign any amendments to Grant Agreement Number PS0806 that provide for the rollover of unspent funds from one fiscal year to another, increase or decrease the base award up to 25 percent, and extend the program period for the completion of the SafeWalks4Kids program activities upon approval by OTS, 100 percent offset by State funding, subject to review and approval by County Counsel and Chief Executive Officer and notification to the Board offices.

### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

In approving these actions, the Board is authorizing the Director of DPH, or his designee, to execute the State's OTS Grant Agreement Number PS0806 which will enable the Department's IVPP to use State funding to implement the SafeWalks4Kids program.

SafeWalks4Kids is a school-based pedestrian safety education program for children ages 5 to 11 years old. The program will consist of group presentations to children on pedestrian traffic safety and will include partnerships with local crossing guards, teachers, and parents. Between 2003 and 2005, there were 2,073 five to eleven year old pedestrians involved in motor vehicle collisions in Los Angeles County. Nearly half (48 percent) of these victims were injured during the after school hours of 3 to 7 PM. The objectives of this program are to: 1) reduce the number of pedestrians killed under the age of 15; 2) reduce the number of pedestrians injured under the age of 15; and 3) increase pedestrian safety knowledge among 5 to 11 year old students.

Schools within low income areas of Los Angeles County will be selected to participate in this program. Once the schools have been selected, pedestrian safety workshops will be conducted, in addition to meeting with local crossing guards and local transportation decision makers, to promote crossing guard participation at SafeWalks4Kids workshops. The workshops will be comprised of grade level appropriate pre- and post-test surveys to measure students' knowledge and behaviors regarding pedestrian safety, as well as provide for the distribution of proven safety and educational materials with visible safety messages for schools, students, parents, teachers, and staff. The SafeWalks4Kids workshops will impact 60,000 elementary school students from October 1, 2007 through September 30, 2009.

Two existing positions, a Health Educator and a Health Education Assistant, will be assigned 100 percent of the time to implement and support the program, for the period of October 1, 2007 through September 30, 2009. The Health Educator (HE) will manage the OTS Grant, and monitor the Grant Agreement, Scope of Work, baseline data collection, and measurable objectives. The HE's duties and responsibilities include completing each program objective, compiling and submitting Quarterly Performance Reports (QPRs) and Project Claim Invoices, providing supervision of the Health Education Assistant (HEA), and ensuring that the grant's objectives are accomplished and are cost effective. The QPRs will contain statistical data relating to the grant goals and objectives with year-to-date comparisons of the goals and objectives, and compare actual grant accomplishments with the planned accomplishments. The HEA will work under the supervision of the HE and assist with completion of the objectives of the SafeWalks4Kids program.

### **FISCAL IMPACT/FINANCING**

The total program cost is in the amount of \$375,758, consisting of \$185,823 for the period of October 1, 2007 through September 30, 2008, and \$189,935 for the period of October 1, 2008 through September 30, 2009, 100 percent offset by State OTS grant funds, which will cover expenses related to personnel, operating expenses, and indirect costs. Funding for this program is included in DPH's Fiscal Year (FY) 2007-08 Adopted Budget and will be requested in future FYs, as necessary.

The existing full-time HE and HEA positions will be 100 percent grant funded, to provide support for the SafeWalks4Kids program. There is no net County cost with this action.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

On June 12, 2007, DPH's IVPP was awarded \$375,758 from the State's OTS, through a competitive process, to implement the SafeWalks4Kids program in Los Angeles County. The program's goal is to educate children about pedestrian traffic safety to reduce their risk of injury and death and to reduce the number of pedestrians under the age of 15 who are killed, injured, and/or hospitalized as a result of traffic collisions.

In 2004, there were more than 1.1 million, 5 to 11 year old children in Los Angeles County; over 820,000 children were enrolled in 1,245 public elementary schools during the 2005-06 school year. There are more than 5.8 million licensed drivers and over 7 million registered vehicles in Los Angeles County. From year 2000 through 2004, an average of 248 children were killed or hospitalized for pedestrian injuries, many of which occurred while children were walking to or from school.

It is generally acknowledged that children in lower-income families are less likely to be driven to school and more likely to be pedestrians using these roads. Simple safety skills may dramatically increase a child's chances of safety rules and regulations governing safe pedestrian behavior.

County Counsel has reviewed and approved Exhibit I as to form.

Attachment A provides additional information. Attachment B is the Grant Management Statement for grant awards exceeding \$100,000.

Honorable Board of Supervisors  
September 18, 2007  
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**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

In 2004, DPH's IVPP was awarded a \$270,000 grant from OTS to implement a pedestrian safety program for preschool children called Safety Sam that has since expired. The SafeWalks4Kids program is an extension of IVPP's safety programs, which target an older age group of school children. Approval of the recommended action will allow IVPP to implement the SafeWalks4Kids program and continue in its mission to increase child pedestrian traffic safety and reduce the number of pedestrians killed or hospitalized in Los Angeles County.

**CONCLUSION**

The Department of Public Health requires four signed copies of the Board's action. It is requested that the Executive Officer, Board of Supervisors, notify the Department of Public Health, Contracts and Grants Division, at (213) 240-8179 when this document is available.

Respectfully submitted,



WILLIAM T FUJIOKA  
Chief Executive Officer

WTF:SRH:SAS  
DRJ:RM:bjs

Attachments (3)

c: County Counsel  
Director and Health Officer, Department of Public Health

SUMMARY OF GRANT AWARD

1. TYPE OF SERVICE:

Grant Agreement Number PS0806 from the State of California, Office of Traffic Safety (OTS) will allow the Department of Public Health's (DPH's), Injury and Violence Prevention Program (IVPP) to implement the SafeWalks4Kids program to increase pedestrian safety among 5 to 11 year old children, and to reduce the number of pedestrians under the age of 15 years, who are killed, injured, and/or hospitalized in traffic collisions.

2. AGENCY ADDRESS AND CONTACT PERSON:

Department of Public Health  
Injury and Violence Prevention Program  
3530 Wilshire Boulevard, Suite 800  
Los Angeles, California 90010  
Attention: Patti Culross, M.D., M.P.H., Director  
Telephone: (213) 351-7888  
Electronic mail (e-mail) address: [pculross@ph.lacounty.gov](mailto:pculross@ph.lacounty.gov)

3. TERM:

The term of the State OTS Grant Agreement Number PS0806 is October 1, 2007 through September 30, 2009.

4. FINANCIAL INFORMATION:

The total program cost is in the amount of \$375,758 consisting of \$185,823 for the period of October 1, 2007 through September 30, 2008, and \$189,935 for the period of October 1, 2008 through September 30, 2009, 100 percent fully offset by State OTS grant funds, which will cover expenses related to personnel, operating expenses, and indirect costs. Funding for this program is included in DPH's Fiscal Year (FY) 2007-08 Adopted Budget and will be requested in future FYs, as necessary.

The existing full-time Health Educator and Health Education Assistant positions will be 100 percent grant funded, to provide support for the SafeWalks4Kids program. There is no net County cost with this action.

5. GEOGRAPHIC AREA SERVED:

Countywide

6. ACCOUNTABLE FOR MONITORING AND EVALUATION:

Patti Culross, M.D., M.P.H., Director, Injury and Violence Prevention Program

7. APPROVALS:

Public Health:

John F. Schunhoff, Ph.D.,  
Chief Deputy Director

Contracts and Grants:

Gary T. Izumi, Chief

County Counsel (approved as to form):

Maya Lee, Deputy County Counsel

Los Angeles County Chief Administrative Office  
Grant Management Statement for Grants Exceeding \$100,000

Department: Public Health - Injury and Violence Prevention Program

Grant Project Title and Description

State of California, Office of Traffic Safety Grant Agreement Number PS0806, SafeWalks4Kids

Funding Agency	Program (Fed. Grant #/State Bill or Code #)	Grant Acceptance Deadline
State of California, Office of Traffic Safety (OTS)	Grant Number PS0806	

Total Amount of Grant Funding: \$375,758

County Match Requirements N/A

Grant Period: 10/01/07 - 09/30/09

Begin Date: 10/01/07

End Date: 09/30/09

Number of Personnel Hired Under this Grant:

Full Time 2

Part Time 0

Obligations Imposed on the County When the Grant Expires

Will all personnel hired for this program be informed this is a grant funded program? Yes ☒ No ☐

Will all personnel hired for this program be placed on temporary ("N") items? Yes ☒ No ☐

Is the County obligated to continue this program after the grant expires Yes ☐ No ☒

If the County is not obligated to continue this program after the grant expires, the Department will:

a). Absorb the program cost without reducing other services Yes ☐ No ☒

b). Identify other revenue sources Yes ☐ No ☒

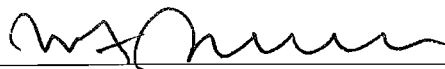
(Describe)

c). Eliminate or reduce, as appropriate, positions/program costs funded by this grant Yes ☒ No ☐

Impact of additional personnel on existing space: N/A

Other requirements not mentioned above: None

Department Head Signature



Date

8-30-07



State of California

GRANT NUMBER

PS0806

# OFFICE OF TRAFFIC SAFETY GRANT AGREEMENT

PAGE 1 (To be completed by applicant Agency)

## 1. GRANT TITLE

SAFEWALKS4KIDS

DRAFT

## 2. NAME OF APPLICANT AGENCY

LOS ANGELES COUNTY

DRAFT

## 3. AGENCY UNIT TO HANDLE GRANT

LOS ANGELES COUNTY DEPARTMENT OF PUBLIC HEALTH

## 4. GRANT PERIOD

Month - Day - Year

From: 10/1/2007

To: 9/30/2009

## 5. GRANT DESCRIPTION (Provide an overview of the grant activities that will address the problem statement, in approximately 100 words. Space is limited to six lines.)

The program's goal is to reduce pedestrian fatalities and hospitalizations among 5-11 year olds through education, community awareness and partnerships with crossing guards, parents, teachers and students. SafeWalks4Kids pedestrian safety workshops examine safe pedestrian practices through classroom education materials and physical demonstrations with the assistance of local crossing guards. SafeWalks4Kids will target 120 elementary schools in primarily low income geographic regions of Los Angeles County. Pre and post test surveys will be administered to students, workshops with pedestrian safety demonstrations will be held and educational materials will also be distributed to parents, school teachers, administrators and staff.

DRAFT

## 6. FEDERAL FUNDS ALLOCATED UNDER THIS AGREEMENT SHALL NOT EXCEED: \$ 375,758.00

## 7. APPROVAL SIGNATURES

## A. GRANT DIRECTOR

NAME: Patti Culross, MD, MPH PHONE: (213) 351-7888  
 TITLE: Director FAX: (213) 351-2713  
 ADDRESS: Injury and Violence Prevention Program  
 3530 Wilshire Blvd., Suite 800  
 Los Angeles, CA 90010  
 E-MAIL: pculross@ph.lacounty.gov

(Signature)

(Date)

## B. AUTHORIZING OFFICIAL OF APPLICANT AGENCY

NAME: Jonathan E Fielding, MD, MPH PHONE: (213) 240-8117  
 TITLE: Director and Health Officer FAX: (213) 975-1275  
 ADDRESS: Los Angeles County Department of Public Health  
 313 N. Figueroa St. Room 806  
 Los Angeles, CA 90012  
 E-MAIL: jfielding@ph.lacounty.gov

(Signature)

(Date)

## C. FISCAL OR ACCOUNTING OFFICIAL

NAME: Belinda Sngun PHONE: (323) 890-7836  
 TITLE: Grant Manager FAX: (323) 890-8545  
 ADDRESS: 5555 Ferguson Drive, Rm. 100-50  
 Commerce, CA 90022  
 E-MAIL: bsngun@ph.lacounty.gov

(Signature)

(Date)

## D. OFFICE AUTHORIZED TO RECEIVE PAYMENTS

NAME: Finance - Dept Public Health  
 ADDRESS: 5555 Ferguson Drive, Rm. 100-50  
 Commerce, CA 90022

**SCHEDULE A**  
**GRANT NO: PS0806**

**GRANT DESCRIPTION**

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**PROBLEM STATEMENT**

In 2004, there were more than 1.1 million 5-11 year old children in Los Angeles County (CA Dept of Finance). Countywide, over 820,000 children were enrolled in 1,245 public elementary schools during the 2005-2006 school year (California Office of Education). There are more than 5.8 million licensed drivers and over 7 million registered vehicles in Los Angeles County (2003 CA Dept of Motor Vehicles). Table 1 shows that for the past 5 years, an average of 248 children were killed or hospitalized for pedestrian injuries annually.

*Table 1: 5-11 year old Pedestrians Killed and Hospitalized due to Motor Vehicle Collisions in Los Angeles County*

Year	Deaths	Non-Fatal Hospitalizations
2000	10	272
2001	10	264
2002	5	224
2003	6	237
2004	9	207

Many of these injuries occur while children are walking to or from school. Between 2003 and 2005, there were 2,073 five to eleven year old pedestrians involved in motor vehicle collisions in Los Angeles County. For example, nearly half (48%) of these victims were injured during the after school hours of 3-7PM (Local SWITRS data for Los Angeles County). While income data are not widely available, it is generally acknowledged that children in lower-income families are less likely to be driven to school and more likely to be pedestrians utilizing these roads. Simple safety skills may dramatically increase a child's chances of safely walking on the streets of Los Angeles; however, parents and school staff may be unaware of traffic safety rules and regulations governing safe pedestrian behavior. These factors stress the many challenges child pedestrians confront while walking to and from school.

**PERFORMANCE MEASURES**

**GRANT GOALS**

1. To reduce the number of pedestrians killed under the age of 15 by 11% from the calendar 2006 base year total of 9 to 8 by September 30, 2008 and an additional 12% to 7 by September 30, 2009 (SWITRS 2006 Provisional Data).
2. To reduce the number of pedestrians injured under the age of 15 by 5% from the calendar 2006 base year total of 1,107 to 1,052 by September 30, 2008 and an additional 5% to 999 by September 30, 2009 (SWITRS 2006 Provisional Data).
3. To increase pedestrian safety knowledge among 5-11 year old students by 80% from pre-test baselines before SafeWalks4Kids workshops by September 30, 2009.

SCHEDULE A  
GRANT NO: PS0806

**GRANT DESCRIPTION**

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**GRANT OBJECTIVES**

1. To identify schools within low income areas of Los Angeles County by December 31, 2007.
2. To select 120 schools to conduct pedestrian safety workshops at by December 31, 2007.
3. To meet with local Crossing Guards and local city transportation department decision makers by Dec. 31, 2007.
4. To develop grade level appropriate pre and post test surveys by December 31, 2007.
5. To identify and modify proven safety and educational materials with visible safety messages for schools, students, parents, teachers and staff by December 31, 2007.
6. To distribute safety and promotional materials to schools by June 1, 2009.
7. To conduct 45 SafeWalks4Kids workshops, impacting 22,500 students at identified elementary schools by September 30, 2008 and an additional 75 workshops impacting 37,500 students by September 30, 2009.
8. To administer all pre and post test surveys to students by June 1, 2009.
9. To schedule all crossing guard participation at SafeWalks4Kids workshops by June 1, 2009.

**Media Objectives**

1. To issue a press release announcing the kick-off of the grant by November 15, 2007. The press releases and media advisories, alerts, and materials must be forwarded to the OTS Public Information Officer at [pio@ots.ca.gov](mailto:pio@ots.ca.gov) and carbon copy the OTS Regional Coordinator for approval 14 days prior to the issuance date of the release.
2. To use the following standard language in all press, media, and printed materials: "Funding for this program was provided by a grant from the California Office of Traffic Safety, through the National Highway Traffic Safety Administration."
3. To email OTS at [pio@ots.ca.gov](mailto:pio@ots.ca.gov) and carbon copy the OTS Regional Coordinator draft press releases for OTS approval for all grant funded operations at least 14 days prior to the issuance date of the release.

**METHOD OF PROCEDURE**

The Injury and Violence Prevention Program (IVPP) two year project titled SafeWalks4Kids aims to reduce pedestrian injuries among children 5 – 11 years old in predominantly low income geographic regions of Los Angeles County. The program will involve the cooperation of Los Angeles County crossing guards, elementary school administrators, teachers, parents and students. SafeWalks4Kids will provide pedestrian safety education presentations including demonstrations and the reinforcement of traffic safety messages.

**Phase 1 – Program Preparation** (October 1, 2007 to December 31, 2007)

To prepare for the implementation of the program, the following steps must occur:

1. IVPP will hire or assign the Health Educator and Health Educator Assistant to this new traffic safety project.

SCHEDULE A  
GRANT NO: PS0806

GRANT DESCRIPTION

PAGE 3

2. IVPP staff will design culturally appropriate educational materials that describe and illustrate safe pedestrian behavior, crossing guard collaboration, and driver precautions.
3. IVPP staff will develop age appropriate pre and post test surveys to measure students' knowledge and behaviors regarding pedestrian safety.
4. Educational materials and surveys will be translated into Spanish.
5. IVPP staff will contact the appropriate authority responsible for the organization of crossing guards throughout Los Angeles County.
6. IVPP staff will identify 120 schools within predominantly low income areas of Los Angeles County according to Census track data.

**Phase 2 – Program Operations** (January 1, 2008 to September 30, 2009)

1. IVPP staff will contact schools within the program's target geographical areas to determine if the school is interested in implementing the program at their school.
2. IVPP will meet with crossing guards to discuss safe pedestrian program demonstrations included in program workshops.
3. IVPP will conduct 120 pedestrian safety workshops and distribute education materials to students aged 5-11 years, parents and school teachers and staff.
4. IVPP will conduct safe pedestrian demonstrations for 60,000 students with the assistance of Los Angeles County crossing guards.
5. At the beginning of the project period, IVPP will pilot test a workshop evaluation method using pre and post test surveys of student participants at 5% of the schools. If the method is successful we will expand the evaluation surveys to more schools as the program progresses.

**Phase 3 – Data Gathering & Reporting** – (Oct. 1, 2007 – Sept. 30, 2009)

IVPP will collect and report quarterly, appropriate data that support each of the goals and objectives progress.

Statistical data relating to the grant goals and objectives will be collected, analyzed, and incorporated in Quarterly Performance Reports (QPRs). QPRs for the quarter ending September 30 will include year to date comparisons of goals and objectives. If required the Quarterly Evaluation Data Form, Schedule C, will be completed each quarter and submitted as part of the QPR.

These reports will compare actual grant accomplishments with the planned accomplishments. They will include information concerning changes made by the grant Director in planning and guiding the grant efforts.

SCHEDULE A  
GRANT NO: PS0806

**GRANT DESCRIPTION**

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Reports shall be completed in accordance with OTS requirements specified in the Grant Program Manual, Chapter 7, and submitted in compliance with the signed Acceptance of Conditions and Certifications (OTS-33) included within this agreement.

**METHOD OF EVALUATION**

Using the data compiled in Phase 3, the grant manager will evaluate: (1) how well the stated grant goals and objectives were accomplished, (2) if all the activities outlined in the "Method of Procedure" were performed in accordance with the grant agreement; and (3) was the grant cost effective?

**ADMINISTRATIVE SUPPORT**

This program has full support of the Los Angeles County Department of Public Health, Injury and Violence Program and every effort will be made to continue the activities after the grant conclusion.

**SCHEDULE B**  
**PAGE 1**  
**DETAILED BUDGET ESTIMATE**

**GRANT NO. PS0806**

COST CATEGORY	FISCAL YEAR ESTIMATES			TOTAL COST TO GRANT
	FY-1 10/1/2007 thru 9/30/2008	FY-2 10/1/2008 thru 9/30/2009	FY-3 thru	
A. PERSONNEL COSTS				
<u>Positions and Salaries</u>				
Health Educator 1 x 3 months @ \$4760.97 @ 100%	\$14,282.91			\$14,282.91
Health Educator 1 x 9 mo @\$4903.80 @ 100%	44,134.20			44,134.20
Health Educator Assistant 1 x 3 months @ \$3591.39 x 100%	10,774.17			10,774.17
Health Educator Assistant 1 x 9 mo @ \$3699.13 x 100%	33,292.17			33,292.17
Health Educator 1 x 3 months @ \$4903.80 @ 100%		14,711.40		14,711.40
Health Educator 1 x 9 month @ \$ 5050.92 @ 100%		45,458.28		45,458.28
Health Educator Assistant 1 x 3 months @ \$3699.13 @ 100%		11,097.39		11,097.39
Health Educator Assistant 1 x 9 months @ \$3810.11 @ 100%		34,290.99		34,290.99
				0.00
Employee Benefits @ 47.4026%	48,579.82	50,037.26		98,617.08
Category Sub-Total	\$151,063.27	\$155,595.32	\$0.00	\$306,658.59
B. TRAVEL EXPENSE				
In State	\$1,500.00	\$1,500.00		\$3,000.00
				0.00
Category Sub-Total	\$1,500.00	\$1,500.00	\$0.00	\$3,000.00
C. CONTRACTUAL SERVICES				
	\$0.00	\$0.00		\$0.00
				0.00
				0.00
Category Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00

SCHEDULE B  
PAGE 2  
DETAILED BUDGET ESTIMATE

GRANT NO. PS0806

COST CATEGORY	FISCAL YEAR ESTIMATES			TOTAL COST TO GRANT
	FY-1 10/1/2007 thru 9/30/2008	FY-2 10/1/2008 thru 9/30/2009	FY-3 1/0/1900 thru 1/0/1900	
D. EQUIPMENT				
	\$0.00	\$0.00		\$0.00
				0.00
				0.00
				0.00
				0.00
Category Sub-Total	\$0.00	\$0.00	\$0.00	\$0.00
E. OTHER DIRECT COSTS				
Educational Items	7,600.23	6,500.38		\$14,100.61
Printing/Duplication	2,000.00	2,000.00		4,000.00
Office Supplies	1,000.00	1,000.00		2,000.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
Category Sub-Total	\$10,600.23	\$9,500.38	\$0.00	\$20,100.61
F. INDIRECT COSTS				
15% OF Personnel Costs	\$22,659.50	\$23,339.30		\$45,998.80
Category Sub-Total	\$22,659.50	\$23,339.30	\$0.00	\$45,998.80
GRANT TOTAL	\$185,823.00	\$189,935.00	\$0.00	\$375,758.00

## SCHEDULE B-1

GRANT NO. PS0806

### BUDGET NARRATIVE

Page 1

#### PERSONNEL COSTS

##### **Position Descriptions:**

**Health Educator (HE):** The HE (@100%) will manage the grant, monitor the Agreement, Scope of Work, baseline data collection, and measurable objectives. The duties and responsibilities include completing each program objective, compiling and submitting Quarterly Progress Reports and Project Claim Invoices and supervision of the Health Education Assistant (HEA).

**Health Education Assistant (HEA):** The HEA (@100%) will work under the supervision of the Health Educator completing the objectives of the program.

**Employee Benefits:** The County of Los Angeles operates with approved CAP rates for employee benefits. The approved rate is 47.4026%.

##### **Benefits Chart**

Full Time Benefits	
Unemployment Insurance	0.0517%
Insurance	19.9520%
Retirement	22.2198%
FICA	1.1743%
Worker's Compensation	3.1125%
Long Term Disability	0.8923%
Total Benefit Rate	47.4026%

To avoid personnel supplanting, reimbursements of individual salaries that result in a salary savings to the county are not allowable. Personnel assigned to the grant are conducting a new traffic safety program not previously funded with City, County, or State funding or were previously in a grant funded position.

#### Travel

**In-State** - Costs are included for appropriate staff to attend conferences and training events and to attend and monitor Pedestrian Safety Workshops supporting the grants goals and objectives and/or traffic safety. Funds may be used to attend OTS approved training. Anticipated travel and events include local mileage for grant activities and meetings and OTS Summit. *All conferences, seminars or training not specifically identified in the Schedule B-1, must be approved by OTS. All travel claimed would be at the agency approved rate. Per Diem may not be claimed for meals provided at conferences when registration fees paid with OTS grant funds.*

#### CONTRACTUAL SERVICES

SCHEDULE B-1  
GRANT NO. PS0806

BUDGET NARRATIVE

Page 2

None \_\_\_\_\_

**EQUIPMENT**

No equipment will be purchased for this project.

**OTHER DIRECT COSTS**

**Educational Items** – Costs are included to purchase or develop and print, and distribute educational materials at public forums that inform the public on traffic safety. Items must include a traffic safety message, and if space is available the Office of Traffic Safety logo. Items may include brochures, pamphlets, fliers, color books, posters, signs, banners, booklets, and conference materials. *Educational materials may also include other items, if approved by OTS.*

**Printing/Duplication** - Costs may include paper, production, printing and/or duplication, of materials associated with daily grant operations.

**Office Supplies** - Funding is provided for standard office supplies to support grant-related activities, and grant monitoring and reporting. Office supplies typically include paper and desk top supplies (pens, pencils, binders, folders, clips, etc.).

**INDIRECT COSTS**

The indirect costs are a total of 15% of Personnel Costs.

**PROGRAM INCOME**

There will not be any program income generated from this project.